

OFFICE OF THE FLORIDA ATTORNEY GENERAL
VOCA 2018-2019
Organization: State Attorney's Office, 1st Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00575
Version Date: 11/30/2018 09:59:39
VOCA Personnel Budget: 1

Agency Name: Office of State Attorney, First Judicial Circuit

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$56,450.80	\$56,450.80	100%	1

Personnel Narrative: Victim/Witness Counselor II -- The actual salary costs is \$34,400.00. The actual cost of the position is \$56,471.16 which includes FICA, federal tax, retirement, life insurance and family health insurance costs.

Sub-Total	\$56,450.80	\$56,450.80		1
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Agency Contribution for Personnel Expenses	\$0.00
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Pay Schedule: (choose one from the drop-down menu)	Monthly
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Position Number:

Hours per week = 40
Hourly Rate = \$16.53

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$34,382.40		\$34,382.40	\$2,865.20
FICA		7.65%	\$2,630.25	\$219.19
Retirement		8.26%	\$2,839.99	\$236.67

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Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$56,450.80	\$4,704.23

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA 2018-2019
Organization: State Attorney's Office, 1st Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00575
Version Date: 11/30/2018 09:59:39
VOCA Personnel Budget: 2

Agency Name: Office of State Attorney, First Judicial Circuit

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

Provide a job description for all proposed VOCA-funded staff and indicate the percentage of time by each job duty. Failure to provide VOCA allowable job descriptions may result in a reduction to your request. The job description must reflect VOCA allowable activities that are equal to or greater than the percentage of the position that is VOCA funded.

RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$60,525.27	\$60,525.27	100%	1

Personnel Narrative: Victim/Witness Counselor II -- The actual salary costs is \$37,900. The actual cost of this position is \$60,525.00 which includes FICA, federal tax, retirement, life insurance and family health insurance costs.

Sub-Total	\$60,525.27	\$60,525.27		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Monthly

Position Number:

Hours per week = 40
 Hourly Rate = \$18.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,897.60		\$37,897.60	\$3,158.13
FICA		7.65%	\$2,899.17	\$241.60
Retirement		8.26%	\$3,130.34	\$260.86

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VOCA Personnel Budget: 2

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$60,525.27	\$5,043.77

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA 2018-2019
Organization: State Attorney's Office, 1st Judicial Circuit
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VOCA Personnel Budget: 3

Agency Name: Office of State Attorney, First Judicial Circuit

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$60,525.27	\$60,525.27	100%	1

Personnel Narrative: Victim/Witness Counselor II -- The actual salary costs is \$37,900. The actual cost of this position is \$60,398.00 which includes FICA, federal tax, retirement, life insurance and family health insurance costs.

Sub-Total	\$60,525.27	\$60,525.27		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$18.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,897.60		\$37,897.60	\$3,158.13
FICA		7.65%	\$2,899.17	\$241.60
Retirement		8.26%	\$3,130.34	\$260.86

OFFICE OF THE FLORIDA ATTORNEY GENERAL
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VOCA Personnel Budget: 3

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$60,525.27	\$5,043.77

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA Personnel Budget: 4

Agency Name: Office of State Attorney, First Judicial Circuit

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$62,711.96	\$62,711.96	100%	1

Personnel Narrative: Victim/Witness Counselor II -- the actual salary costs is \$37,900. The actual cost of this position is \$62,712.00 which includes FICA, federal ta, retirement at the DROP rate, life insurance and family health insurance costs.

Sub-Total	\$62,711.96	\$62,711.96		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$18.22

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$37,897.60		\$37,897.60	\$3,158.13
FICA		7.65%	\$2,899.17	\$241.60
Retirement		14.03	\$5,317.03	\$443.09

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VOCA Personnel Budget: 4

	%		
Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$62,711.96	\$5,226.00

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA Personnel Budget: 5

Agency Name: Office of State Attorney, First Judicial Circuit

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$53,099.61	\$53,099.61	100%	1

Personnel Narrative: Victim/Witness Counselor II -- The actual salary costs is \$31,500. The actual cost of this position is \$53,100.00 which includes FICA, federal tax, retirement, life insurance and family health insurance costs.

Sub-Total	\$53,099.61	\$53,099.61		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$15.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,491.20		\$31,491.20	\$2,624.27
FICA		7.65%	\$2,409.08	\$200.76
Retirement		8.26%	\$2,601.17	\$216.76

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VOCA Personnel Budget: 5

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$53,099.61	\$4,424.97

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA Personnel Budget: 6

Agency Name: Office of State Attorney, First Judicial Circuit

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$53,099.61	\$53,099.61	100%	1

Personnel Narrative: Victim/Witness Counselor II -- The actual cost of this position is \$53,100.00 which includes FICA, federal tax, retirement, life insurance and family health insurance costs.

Sub-Total	\$53,099.61	\$53,099.61		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$15.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,491.20		\$31,491.20	\$2,624.27
FICA		7.65%	\$2,409.08	\$200.76
Retirement		8.26%	\$2,601.17	\$216.76

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Version Date: 11/30/2018 09:59:39
VOCA Personnel Budget: 6

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$42.96	\$3.58
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:		\$0	\$0
	TOTAL	\$53,099.61	\$4,424.97

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA 2018-2019
Organization: State Attorney's Office, 1st Judicial Circuit
Grant No.: VOCA-2018-State Attorney's Office, -00575
Version Date: 11/30/2018 09:59:39
VOCA Personnel Budget: Victim/Witness Counselor II 7

Agency Name: Office of State Attorney, First Judicial Circuit

Complete the table below and provide information about each position requested. In the Budget Narrative section indicate if the salary/benefit expenses listed include costs that are anticipated during the 12 month period. For example, raises and increases in benefit costs, as well as any other information needed to support the request.

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RATE: A percentage should be indicated for those benefits that are calculated by using a percentage of the gross salary, e.g., retirement is often calculated in this manner.

Personnel:

	Total Actual Cost (from chart below)	Total Amount VOCA Funded	Percent VOCA Funded	VOCA Funded FTE
Position: Victim/Witness Counselor II	\$69,611.85	\$69,611.85	100%	1

Personnel Narrative: Victim/Witness Counselor II -- The actual salary costs is \$31,492.00 The actual cost of this position is \$69,612.00 which includes FICA, federal tax, retirement, life insurance and family health.I

Sub-Total	\$69,611.85	\$69,611.85		1
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Agency Contribution for Personnel Expenses \$0.00

Pay Schedule: (choose one from the drop-down menu) Monthly

Position Number:

Hours per week = 40
Hourly Rate = \$15.14

		RATE	Yearly Employer Cost	Per Pay Period Approved Budget
Gross Salary	\$31,491.20		\$31,491.20	\$2,624.27
FICA		7.65%	\$2,409.08	\$200.76
Retirement		8.26%	\$2,601.17	\$216.76

OFFICE OF THE FLORIDA ATTORNEY GENERAL

VOCA 2018-2019

Organization: State Attorney's Office, 1st Judicial Circuit

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VOCA Personnel Budget: Victim/Witness Counselor II 7

Health Ins.		\$16,555.20	\$1,379.60
Life Ins.		\$16,555.20	\$1,379.60
Dental Ins.		\$0	\$0
Workers Comp	0%	\$0	\$0
Unemployment	0%	\$0	\$0
(1st \$7K)			
Other:			\$0
	TOTAL	\$69,611.85	\$5,800.99

Explanation (if applicable):

Is this position used as a matching expense Y/N?

No

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VOCA Contractual/Fee for Service Budget

Agency name: Office of State Attorney, First Judicial Circuit

For each contractual service listed, include a description of the service to be provided, the business name of the contractor, the cost per unit of service, and the estimated units of service to be used. Indicate in the narrative section how the number of services requested was determined. Also, give a description of a unit of service, e.g., a 60 minute unit of legal services, a 60 minute individual therapy session, and a 90 minute group therapy session.

Therapy must be requested at a maximum of the following rates, per 15 minute increment/unit:

Individual Therapy- \$25 per unit
Family Therapy- \$12.25 per unit/per person
Group Therapy- \$8 per unit/per person

EXAMPLE - Budget Narrative:

Therapy, Inc., will provide therapy for adult survivors of incest. It is anticipated that this service will be used approximately 10 times during the year.

Contractual Services - Contracts for specialized services:

Name of Business or Contractor / Budget Narrative	Cost Per Unit of Service	Estimated Units of Service	Total
Name of Business or Contractor:			
Budget Narrative:			
Contractual Subtotal			\$0

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VOCA Equipment Budget

Agency Name: Office of State Attorney, First Judicial Circuit

Items included in this section must be furniture and/or equipment costing \$2,500 or more. If awarded funds in this category, prior approval is required before purchasing items. Provide a justification for the equipment purchase requests.

EXAMPLE - Narrative Response:

The computer will increase the advocate's ability to reach and better serve crime victims. The cost listed above is for a complete computer package which includes the computer, monitor, software and printer.

ALL EQUIPMENT PURCHASES MUST BE PRE-APPROVED PRIOR TO THE ACTUAL PURCHASE

Equipment:

Description of Equipment and a Budget Narrative	Number	Cost Per Item	Total
Description of Equipment:			
Budget Narrative:			
Equipment Subtotal			\$0

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VOCA Operating Budget

Agency name: Office of State Attorney, First Judicial Circuit

Office supplies such as paper, pencils, toner, printing, books, postage, transportation for victims; monthly service costs for telephone or utilities; staff travel (for direct service to crime victims only), etc. Furniture and equipment costing less than \$2,500 should be requested from this budget category. In the narrative section, provide a brief description of the operating expenses and note if the cost is pro-rated. Indicate how the number and cost of services requested were determined (by FTE? by % use? by sq/ft?).

EXAMPLE- Narrative Response:

The Victim Advocate will need monthly telephone service calculated at \$20 per month, which is the standard rate budgeted for new positions in this agency.

Operating:

Description of Operating Cost and a Budget Narrative	Number	Cost Per Item	Total
Description of Operating Cost:			
Budget Narrative:			
Operating Subtotal			\$0

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**VOCA Training Budget: Crimes Against Kids Responding to Mass Violence and Terrorism Ethics in
Advocacy Enhancing Victim Assistance Through Victim Comp. Travel to Training Victim Services
Practitioner Designation**

Agency Name: Office of State Attorney, First Judicial Circuit

Training requested must be to enhance delivery of victim services. Travel associated with training must adhere to the State of Florida Travel Rules. If awarded funds in this category, additional information will be required prior to incurring costs associated with training. The narrative should include the name and detailed information on the training and a justification for how it will enhance direct services to crime victims. VOCA funds will only reimburse registration, lodging and travel.

Florida Administrative Rules related to travel expenses:

[Click Here](#)

Section 112.061, Florida Statutes- Travel Expenses:

[Click Here](#)

Reference Guide for State Expenditures:

[Click Here](#)

Training Expenses:

Description of Training Expenses and a Budget Narrative	Number	Cost Per Item	Total
Description of Training Expenses: Crimes Against Kids Budget Narrative: KAK will enhance vic. services providing advocate info. on best practices to assist victims and legislative updates. Advocates from CAC's will travel by car to training in Orlando, will require meals, lodging, conf. registration and travel costs.	3	\$1,475.00	\$4,425.00
Description of Training Expenses: Responding to Mass Violence and Terrorism Budget Narrative: Mass Violence will enhance victim services by providing advocates the specialized skills needed to address the unique needs of victims of mass violence. Costs include registration fees for 7 advocates.	7	\$80.00	\$560.00
Description of Training Expenses: Ethics in Advocacy Budget Narrative: Ethics in Advocacy will enhance victim services by providing advocates with reminders of ethical practices so that victims are treated with dignity and respect. Costs include registration fees for 7 advocates.	7	\$160.00	\$1,120.00
Description of Training Expenses: Enhancing Victim Assistance Through Victim Comp. Budget Narrative: Victim Assistance through Victim Compensation will enhance victim services	7	\$160.00	\$1,120.00

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**VOCA Training Budget: Crimes Against Kids Responding to Mass Violence and Terrorism Ethics in
Advocacy Enhancing Victim Assistance Through Victim Comp. Travel to Training Victim Services
Practitioner Designation**

ensuring that advocates have the most current guidelines related to victim compensation eligibility and submission guidelines. Costs inc. registration fees for 7 advocates.

Description of Training Expenses:	7	\$2,378.42	\$16,648.94
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Travel to Training

Budget Narrative:

Travel for seven victim advocates to attend the requested training listed above , and one victim advocate for the training listed below. This includes gas/mileage/hotel and airfare.

Description of Training Expenses:	1	\$399.00	\$399.00
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Victim Services Practitioner Designation

Budget Narrative:

Victim Services Practitioner Designation will provide the foundational training and skill development in victim advocacy and services.

Training Subtotal			\$24,272.94
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Victims Served and Types of Services

Agency Name: Office of State Attorney, First Judicial Circuit

The number of victims indicated should include the number of new victims provided services by VOCA funded and matching staff during the grant period. The figures indicated should be based on historical data and/or the anticipated need of the population served through the VOCA project. If awarded funding, the applicant agency will be expected to fulfill these performance measures.

Recipients of VOCA funding are required to provide services to victims of Federal crimes and to provide assistance with the VOCA Crime Victim Compensation program.

VOCA Grant Request
(from the Budget Summary Page) \$440,696.37

# of Victims to be Served	Type of Victim \$440,696.37	\$ Amount per Category	% of Total Grant Amount	# of Other Types of Victims to be Served	For other types of crimes, identify and list each separately below.
576	Adult Physical Assault (Includes Aggravated and Simple Assault)	\$72,526.03	16.46%	0	
240	Adult Sexual Assault	\$30,219.18	6.86%	0	
0	Adults Sexually Abused/Assaulted as Children	\$0	0.00%	0	
0	Arson	\$0	0.00%	0	
0	Bullying (Verbal, Cyber or Physical)	\$0	0.00%	0	
294	Burglary	\$37,018.50	8.40%	0	
428	Child Physical Abuse or Neglect	\$53,890.87	12.23%	0	
0	Child Pornography	\$0	0.00%	0	
333	Child Sexual Abuse/Assault	\$41,929.11	9.51%	0	
1335	Domestic and/or Family Violence	\$168,094.19	38.14%	0	
18	DUI/DWI Incidents	\$2,266.44	0.51%	0	
0	Elder Abuse or Neglect	\$0	0.00%	0	
0	Hate Crime: Racial/Religious/Gender/S exual Orientation/Other	\$0	0.00%	0	

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Victims Served and Types of Services

	(Explanation Required)			
0	Human Trafficking: Labor	\$0	0.00%	0
0	Human Trafficking: Sex	\$0	0.00%	0
0	Identity Theft/Fraud/Financial Crime	\$0	0.00%	0
49	Kidnapping	\$6,169.75	1.40%	0
0	Mass Violence (Domestic/International)	\$0	0.00%	0
88	Other Vehicular Victimization (e.g., Hit and Run)	\$11,080.37	2.51%	0
80	Robbery	\$10,073.06	2.29%	0
0	Stalking/Harassment	\$0	0.00%	0
59	Survivors of Homicide Victims	\$7,428.88	1.69%	0
0	Teen Dating Victimization	\$0	0.00%	0
0	Terrorism (Domestic/International)	\$0	0.00%	0
Total Victims Served	3500	\$440,696.37	100.00%	0

Indicate the number of victims projected to receive the following services. In this section, only count a victim once, regardless of how many times the victim received a particular service. The total amount for any one service may not exceed the total number of victims projected to be served. See the VOCA Definitions for a description of each service.

# of Victims to be Served	Type of Service	# of Other Types of Services to be Provided	For other types of services, identify and list each separately below.
3500	Information and Referral	0	
0	Personal Advocacy/Accompaniment	0	
0	Emotional Support or Safety Services	0	
0	Shelter/Housing Services	0	
3500	Criminal/Civil Justice System Assistance	0	
50	Number of Victims Assisted with a Victim Compensation Application	0	
Total Services	7050	0	Subtotal of "Other" Services